

**UNCLASSIFIED**

**EXHIBIT R-2, FY 2000 RDT&EN BUDGET ITEM JUSTIFICATION SHEETS**

**DATE: February 1999**

**BUDGET ACTIVITY: 6**

**PROGRAM ELEMENT: 0605863N**

**PROGRAM ELEMENT TITLE: RDT&E,N Ship and Aircraft Support**

**(U) COST: (Dollars in Thousands)**

<u>Project Number &amp; Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
<b>S0354 RDT&amp;E Ships Support</b>	13,080	12,207	15,960	15,804	13,253	13,549	13,733	14,318	CONT.	CONT.
<b>W0568 RDT&amp;E Aircraft Flight Hours</b>	24,134	27,178	28,522	28,940	30,605	30,829	31,069	32,559	CONT.	CONT.
<b>W0569 RDT&amp;E Aircraft Support</b>	24,964	32,346	28,681	28,096	28,219	29,560	34,137	35,334	CONT.	CONT.
<b>TOTAL</b>	<b>62,178</b>	<b>71,731</b>	<b>73,163</b>	<b>72,840</b>	<b>72,077</b>	<b>73,938</b>	<b>78,939</b>	<b>82,211</b>	<b>CONT.</b>	<b>CONT.</b>

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This continuing program provides support for ships and platforms required to accommodate Research, Development, Test and Evaluation (RDT&E) of new systems. The RDT&E ship and aircraft inventory is required to adequately test new and improved weapon systems, stay current with threats, and increase warfighting capability of the fleet. The program provides integrated logistics support for aircraft at selected field activities; provides depot-level rework of aircraft, engines, and components for the Navy inventory of RDT&E aircraft; and provides support for ships and aircraft bailed to contractors for Navy RDT&E projects. Costs covered under this element include aircrew training and proficiency, fuel, supplies, equipment, modification, repair, Aviation Depot Level Repairables, Special Flight Test Instrumentation Pool equipment, overhaul of ships and aircraft, as well as organizational, intermediate, and depot maintenance of ships and aircraft in the Navy RDT&E inventory.

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**EXHIBIT R-2a, FY 2000 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET**

**DATE: February 1999**

**BUDGET ACTIVITY: 6**

**PROGRAM ELEMENT: 0605863N**

**PROJECT NUMBER: S0354**

**PROGRAM ELEMENT TITLE: RDT&E Ship & Aircraft Support**

**PROJECT TITLE: RDT&E Ship Support**

**(U) COST: (Dollars in Thousands)**

<u>Project Number &amp; Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
RDT&E Ship Support										
<b>TOTAL</b>	<b>13,080</b>	<b>12,207</b>	<b>15,960</b>	<b>15,804</b>	<b>13,253</b>	<b>13,549</b>	<b>13,733</b>	<b>14,318</b>	<b>CONT.</b>	<b>CONT.</b>

Quantity of RDT&E Articles

**(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

(U) S0354, RDT&E Ships Support. This project provides for operation and maintenance of platforms used as Sea Based Test Sites in support of the Navy Research, Development, Test, and Evaluation (RDT&E) program. These are the USS DOLPHIN (AGSS-555) and the Self-Defense Test Ship (SDTS). Testing aboard these platforms reduces the number of fleet units required to support RDT&E efforts. In the case of the SDTS, it provides the capability of testing self-defense weapons systems to within their minimum ranges. A major cost of this project is regularly scheduled ship maintenance. The remainder of the funds are used for purchase of supplies and equipment, fuel and petroleum products, repairs, and supporting modifications. Most costs are fixed and are associated with simply having these platforms in the inventory. A lesser portion of the costs varies with the tempo and type of ship operations and provides for systems improvements and replacement planning. The nature of the operation is determined by the overall Navy/DoD R&D testing program.

(U) USS DOLPHIN will support software upgrades testing of the MK 50 and MK 48 ADCAP torpedoes, the NSSN Material Qualification Program, ONR Littoral Warfare Advanced Development (LWAD) Program, Improved Extended Echo Ranging (IEER), Advanced Extended Echo Ranging (AEER), Advanced Deployable System (ADS), Submarine Mast Detection Radar (SMDR). Laser Airborne System – Hyperspectral (LASH), Airborne Low Frequency Sonar (ALFS), Tripartied Technology Cooperation Program (TTCP) and the Advanced Sea/Air/Land (SEAL) Delivery Program. Mobile Inshore Warfare Unit Arrays and the Sea-based Weapons and Tactics School (SWATS) are also frequently supported by USS DOLPHIN. USS DOLPHIN provides support for numerous undersea surveillance, sonar, weapons, communications and imaging programs.

(U) The current and projected Anti-Ship Cruise Missile (ASCM) threats require self-defense weapons systems capable of adequately countering ASCMs into the year 2000 and beyond. The National Defense Authorizations Act for FY87, section 910, "Testing of Certain Weapons Systems and Munitions," requires live-fire lethality testing of manned weapons systems. Operational and safety constraints limit realistic live-fire lethality testing with U.S. Navy ships and thus drive the requirement for having an afloat, unmanned, remotely controlled SDTS. SDTS plans call for testing PHALANX, High Frequency Surface Wave Radar Advanced Technology Demonstration (ATD), the Rolling Airframe Missile (RAM) and future short range Anti-Air Warfare systems against realistic threat presentation in an at-sea environment.

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DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: S0354

PROGRAM ELEMENT TITLE: RDT&E Ship & Aircraft Support

PROJECT TITLE: RDT&E Ship Support

### (U) PROGRAM ACCOMPLISHMENTS AND PLANS:

#### 1. FY 1998 ACCOMPLISHMENTS:

- (U) (\$10,813) USS DOLPHIN conducted Submarine Mast Detection Radar (SMDR), Laser Airborne System – Hyperspectral (LASH), Improved Extended Echo Ranging (IEER), SUBLINK'98 task (Telesonar) and other program at sea testing. Additionally, USS DOLPHIN supported joint testing of ONR, SPAWAR and DARPA undersea surveillance programs in the Santa Barbara Channel Experiment. This included testing of the system Advanced Deployable System (ADS). The evaluation of high alloy fasteners for the NSSN program continued. ASDS crew training and system evaluation missions were conducted. USS DOLPHIN will continue to support near ocean bottom operations, torpedo exercises, fleet exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. USS DOLPHIN conducts periodic phased maintenance to maintain certification and material condition and procures material to support continued operations. Restricted Availability (RAV 2-5) begins in fourth quarter FY 1998.
- (U) (\$2,267) Ex-DECATUR/SDTS conducted live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. Live fire testing supported includes the PHALANX DT&E, RAM OT&E, and SSDS OT&E. NAVSURFWARCENDIV Port Hueneme, CA, plans, schedules, and performs combat systems operations and maintenance onboard SDTS.

#### 2. FY 1999 PLAN:

- (U) (\$10,097) USS DOLPHIN complete RAV 2-5 in first quarter FY 1999. USS DOLPHIN ONR Littoral Warfare Advanced Development (LWAD) Program, Improved Extended Echo Ranging (IEER), Advanced Extended Echo Ranging (AEER), Airborne Low Frequency Sonar (ALFS), and Tripartied Technology Cooperation Program (TTCP) at sea testing. USS DOLPHIN will extensively support the DT&E and OT&E events for the ADS and supports ONR weapons development in Broadband Torpedo. USS DOLPHIN will continue to support near ocean bottom operations, torpedo exercises, fleet exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. USS DOLPHIN conducts periodic phased maintenance to maintain certification and procures material to support continued operations.
- (U) (\$2,067) Ex-DECATUR/SDTS conducts live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. Live fire testing planned includes the ESSM DT&E and OT&E RAM OT&E and High Frequency Surface Wave Radar ATD. NAVSURFWARCENDIV Port Hueneme, CA, plans, schedules, and performs combat systems operations and maintenance onboard SDTS.
- (U) (\$43) Portion of extramural program is reserved for Small Business Innovation Research assessment in accordance with 15 USC638.

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**DATE: February 1999**

**BUDGET ACTIVITY: 6**

**PROGRAM ELEMENT: 0605863N**

**PROJECT NUMBER: S0354**

**PROGRAM ELEMENT TITLE: RDT&E Ship & Aircraft Support**

**PROJECT TITLE: RDT&E Ship Support**

**3. FY 2000 PLAN:**

- (U) (\$13,800) USS DOLPHIN plans on supporting DT&E and OT&E testing of the LWAD, IEER, AEER, ALFS, and ADS programs. In addition, DOLPHIN may support the Long Range Mine Reconnaissance System (LMRS) concept development efforts and ASDS system upgrades. USS DOLPHIN will continue to support near ocean bottom operations, torpedo exercises, fleet exercises and RDT&E programs modeling sonar propagation, testing sensors and communication systems. In addition, USS DOLPHIN conducts periodic phased maintenance to maintain certification and procures material to support continued operations. RAV 3-5 begins in fourth quarter FY 2000.
- (U) (\$2,160) Ex-DECATUR/STDS conducts live fire operations at NAVAIRWARCENWPNDIV Point Mugu, CA. Planned live fire testing includes the RAM Helo Anti-Surface mode, and the ESSM. NAVSURFWARCENDIV Port Hueneme CA plans, schedules, and performs combat systems operations and maintenance on board Self Defense Test Ship (SDTS).

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**BUDGET ACTIVITY: 6**

**PROGRAM ELEMENT: 0605863N**

**PROJECT NUMBER: S0354**

**PROGRAM ELEMENT TITLE: RD&TE Ship & Aircraft Support**

**PROJECT TITLE: RDT&E Ship Support**

**(U) B. PROGRAM CHANGE SUMMARY**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	13,226	12,705	15,676
(U) Appropriated Value:	13,226		
(U) Adjustments from Pres Budget	-146	-498	+284
(U) FY2000 President's Budget Submit:	13,080	12,207	15,960

**CHANGE SUMMARY EXPLANATION:**

(U) Funding: FY1998 decreases consist of \$112 thousand for a Small Business Innovative (SBIR) assessment and a decrease of \$34 thousand for minor programmatic adjustments. FY 1999 decrease of \$498 thousand consists of a decrease of \$440 thousand for programmatic adjustment, a decrease of \$28 thousand for Revised Economic Assumption and a decrease of \$30 thousand for Civilian Personnel Underexecution. FY 2000 increase of \$284 thousand due to balancing adjustments – decrease of \$151 thousand for Acquisition Center of Excellence, decrease of \$27 thousand for Outsourcing Adjustments, increase of \$611 for NWCF rate adjustments, decrease of \$27 thousand for Diesel Fuel, increase of \$109 thousand for Civilian Pay Rates and decrease of \$231 thousand for Non Pay Inflation.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

**(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.**

**(U) D. ACQUISITION STRATEGY: Not applicable.**

**(U) E. SCHEDULE PROFILE: Not applicable.**

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**DATE: February 1999**

**BUDGET ACTIVITY: 6**      **PROGRAM ELEMENT: 0605863N**      **PROJECT NUMBER: W0568**  
**PROGRAM ELEMENT TITLE: RDT&E Ship and Aircraft Support**      **PROJECT TITLE: RDT&E Aircraft Flight Hours**

**(U) COST: (Dollars in Thousands)**

<u>Project Number &amp; Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
<b>W0568 RDT&amp;E Aircraft Flight Hours</b>										
<b>TOTAL</b>	<b>24,134</b>	<b>27,178</b>	<b>28,522</b>	<b>28,940</b>	<b>30,605</b>	<b>30,829</b>	<b>31,069</b>	<b>32,559</b>	<b>CONT.</b>	<b>CONT.</b>

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: RDT&E Aircraft Flight Hours. This non-acquisition project supports direct flight hour costs, including organizational and intermediate level maintenance, as well as associated consumables, including petroleum, oil, and lubricants (POL). These flight hours are used for post-maintenance test flights, aircrew training, and the accomplishment of pilot proficiency requirements (approximately 3 hours per pilot per month), in support of Research and Development programs at four Naval Air Systems Command/Naval Surface Warfare Center/Office of Naval Research (NAVAIR/NSWC/ONR) flight activities. Annual flight simulator training for Naval Air Warfare Center (NAWC) activities, as well as pilot/Naval Flight Officer (NFO) Standardization and Instrument check flights for Navy personnel assigned to Defense Logistics Agency (DLA) activities are also supported.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 1998 ACCOMPLISHMENTS:

- (U) (\$ 24,134) Met 93 percent of post-maintenance test flights, aircrew training, and proficiency flight hour requirements. Provided organizational and intermediate-level maintenance, supply, and POL in support of RDT&E aircraft operations. Supported pilot/NFO check flights for DLA activities.

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**BUDGET ACTIVITY: 6**

**PROGRAM ELEMENT: 0605863N**

**PROJECT NUMBER: W0568**

**PROGRAM ELEMENT TITLE: RDT&E,N Ship and Aircraft Support**

**PROJECT TITLE: RDT&E Aircraft Flight Hours**

**2. FY 1999 PLAN:**

- (U) (\$ 27,178) Meet 93 percent of post-maintenance test flights, aircrew training, and proficiency flight hour requirements. Provide organizational and intermediate-level maintenance, supply, and POL in support of RDT&E aircraft operations. Support pilot/NFO training and check flights for DLA activities.

**3. FY 2000 PLAN:**

- (U) (\$ 28,522) Meet post-maintenance test flight, aircrew training, and proficiency flight hour requirements. Provide organizational and intermediate-level maintenance, supply, and POL in support of RDT&E aircraft operations. Support pilot/NFO check flights for DLA activities.

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**BUDGET ACTIVITY: 6**      **PROGRAM ELEMENT: 0605863N**      **PROJECT NUMBER: W0568**  
**PROGRAM ELEMENT TITLE: RDT&E, N Ship and Aircraft Support**      **PROJECT TITLE: RDT&E Aircraft Flight Hours**

**(U) B. PROGRAM CHANGE SUMMARY**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	8,464	10,844	11,085
(U) Appropriated Value:	8,336	10,844	
(U) Adjustments from Pres Budget: -	+15,670	+16,334	+17,437
(U) FY2000 President's Budget Submit:	24,134	27,178	28,522

**CHANGE SUMMARY EXPLANATION:**

(U) Funding: FY 1998 increase consists of \$15,798 for comparability adjustment from program element 0605864N to fund Pilot Proficiency Flying cost. This increase is partially offset by decreases of \$113 thousand for minor program adjustments and \$15 thousand for the Small Business Innovation Research (SBIR) assessment. FY 1999 increase consists of \$16,817 thousand for comparability adjustment from program element 0605864N to fund Pilot Proficiency Flying cost. This increase is partially offset by a decrease of \$483 thousand for Congressional undistributed reductions. FY 2000 increase consists of \$16,800 thousand realignment from program element 0605864N to fund Pilot Proficiency Flying cost and \$1,400 thousand for realignment of funds from program element 0604759N to fund R&D Project Flying cost. These increases are offset by decreases of \$482 thousand for pricing adjustments and \$281 thousand for other Navy priorities.

(U) Schedule: Not applicable.

(U) Technical: Not applicable

**(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable**

Related RDT&E

(U) P.E. 0605864, Test and Evaluation Support

(U) D. ACQUISITION STRATEGY: Not applicable.

(U) E. SCHEDULE PROFILE: Not applicable.

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0568

PROJECT TITLE: RDT&E Aircraft Flight Hours

<u>Cost Categories:</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Flight Hours	WX	NTWL NAWCAD PAX River MD	45,201	12,798	1 Oct 98	16,498	1 Oct 99	CONT.	CONT.	
		NTWP NAWCWD Pt Mugu	31,338	10,080	1 Oct 98	9,040	1 Oct 99	CONT.	CONT.	
		NSWC Panama City FL	10,051	937	1 Oct 98	417	1 Oct 99	CONT.	CONT.	
		NRL NAWCAD Pax River MD	16,061	3,239	1 Oct 98	2,434	1 Oct 99	CONT.	CONT.	
DLA Flight Hours	WR	Norfolk VA San Diego CA Corpus Christi TX	297	124	1 Oct 98	133	1 Oct 99	CONT.	CONT.	
MISC	WX, WR	Various	6,338	0		0		CONT.	CONT.	
<b>Subtotal Project Development</b>			<b>109,286</b>	<b>27,178</b>		<b>28,522</b>		<b>CONT.</b>	<b>CONT.</b>	
<b>Remarks:</b> This on going program has existed since prior to FY 1975. Detailed execution data for total prior years costs is not available prior to FY 1990										
<b>Subtotal Support</b>			<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	

Remarks:

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EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 065863N

PROJECT NUMBER:: W0568

PROJECT TITLE: RDT&E Aircraft Flight Hours

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total Prior Yrs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal Test & Evaluation			0	0		0		0	0	
Remarks:										
Subtotal Management			0	0		0		0	0	
Remarks:										
Total Cost			109,286	27,178		28,522		CONT.	CONT.	

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**DATE: February 1999**

**BUDGET ACTIVITY: 6**

**PROGRAM ELEMENT: 0605863N**

**PROJECT NUMBER: W0569**

**PROGRAM ELEMENT TITLE: RDT&E,N Ship and Aircraft Support**

**PROJECT TITLE: Aircraft Support**

**(U) COST: (Dollars in Thousands)**

<u>Project Number &amp; Title</u>	<u>FY 1998 Budget</u>	<u>FY 1999 Budget</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>To Complete</u>	<u>Total Program</u>
<b>W0569 RDT&amp;E Aircraft Support</b>										
<b>TOTAL</b>	<b>24,964</b>	<b>32,346</b>	<b>28,681</b>	<b>28,096</b>	<b>28,219</b>	<b>29,560</b>	<b>34,137</b>	<b>35,334</b>	<b>CONT.</b>	<b>CONT.</b>

Quantity of RDT&E Articles

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: RDT&E Aircraft Support. This continuing project funds costs associated with Navy Research, Development, Test and Evaluation (RDT&E) fixed and rotary wing aircraft which accommodate test and evaluation of aircraft/weapon systems. Testing aboard these platforms reduces the number of fleet units required to support RDT&E efforts. Included in these costs are Aviation Depot-Level Repairables (AVDLRs), which are spare and replacement aircraft parts and components. In FY 1998, AVDLR costs were reclassified as direct (customer-funded) costs, and a portion of the AVDLR funding to support customer programs were redistributed to customers. The remainder of AVDLR funding was retained in the account to support overhead maintenance related flight operations, aircrew training, and proficiency flight hours. This project also funds airframe Standard Depot Level Maintenance (SDLM), in-service repairs, modifications, emergency repairs, and engine repair, as well as aircraft material condition and field inspections. Additionally, it funds Individual Material Readiness List (IMRL) tools and support equipment, modification of in-service aircraft, and other systems for application to and compatibility with RDT&E requirements. Special Flight Test Instrumentation Pool (SFTIP) equipment, shared by programs to reduce or eliminate procurement lead times and save money, is also supported.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

**1. FY 1998 ACCOMPLISHMENTS:**

- (U) (\$ 24,964) The following programs were supported at a level which met approximately 80% of forecasted requirements: SDLM, AVDLR, IMRL, engine, and in-service repair support and modifications of aircraft in the RDT&E inventory. Required engine repairs deferred to FY98 were accomplished, with some deferrals of FY98 work to FY99. Consistent with an OSD policy change, customers funded AVDLR costs associated with project flight hours. Operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities continued.

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	<b>PROGRAM ELEMENT TITLE: RDT&amp;E,N Ship and Aircraft Support</b>	<b>PROJECT TITLE: RDT&amp;E Aircraft Support</b>

**2. FY 1999 PLAN:**

- (U) (\$ 32,323) The following programs will be fully funded as they are currently planned, but could face shortfalls as the Navy continues to develop the transition from Aircraft Service Period Adjustment (ASPA)/SDLM to the Planned Depot Maintenance (PDM) program: SDLM, IMRL, engine, and in-service repairs support and modifications of aircraft in the RDT&E inventory. Required Depot-Level maintenance deferred to FY99 will be accomplished. AVDLR support is provided for overhead flight hours, with RDT&E projects funding those AVDLR costs associated with project flight hours. Operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities will continue.
- (U) (\$ 23) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

**3. FY 2000 PLAN:**

- (U) (\$ 28,681) Continue the transition from ASPA/SDLM to the PDM program, while sustaining the following programs: IMRL, engine, and in-service repairs support and modifications of aircraft in the RDT&E inventory. Required Depot-Level maintenance deferred to FY00 will be accomplished. AVDLR support is provided for overhead flight hours, with RDTE projects funding those AVDLR costs associated with project flight hours. Operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities will continue.

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	<b>PROGRAM ELEMENT TITLE: RDT&amp;E,N Ship and Aircraft Support</b>	<b>PROJECT TITLE: RDT&amp;E Aircraft Support</b>

**(U) B. PROGRAM CHANGE SUMMARY**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(U) FY 1999 President's Budget:	25,281	33,872	33,798
(U) Appropriated Value:	24,964	33,872	
(U) Adjustments from Pres Budget:	-317	-1,526	-5,117
(U) FY2000 President's Budget Submit:	24,964	32,346	28,681

**CHANGE SUMMARY EXPLANATION:**

(U) Funding: FY 1998 decrease consists of \$285 thousand for other Navy priorities and \$32 thousand for Small Business Innovation Research (SBIR) assessment. FY 1999 decrease consists of \$1,526 thousand for Congressional reductions. FY 2000 decrease consists of \$3,620 thousand for program rebalancing, \$1,207 thousand for pricing adjustments, \$290 thousand for other Navy priorities.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable

(U) D. ACQUISITION STRATEGY: Not applicable.

(U) E. SCHEDULE PROFILE: Not applicable.

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## EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0569

PROJECT TITLE: RDT&E AIRCRAFT SUPPORT

<u>Cost Categories:</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
AVDLR	WX	NTWL Pax River MD NTWP Pt Mugu CA NRL Pax River MD	233,137	12,689	1 Oct 98	10,769	1 Oct 99	CONT.	CONT.	
AIRCRAFT REWORK (SDLM, PDM, IMC)	WX	NADEPs  Cherry Pt NC Jacksonville FL North island San Diego CA	54,540	11,819	1 Oct 98	10,835	1 Oct 99	CONT.	CONT.	
ENGINES	WX, WR,MP	NADEPs  Cherry Pt NC Jacksonville FA North Island San Diego CA Other DoD Activies	27,525	3,857	1 Oct 98	3,075	1 Oct 99	CONT.	CONT.	
IN - SERVICE REPAIRS	WX	NADEPs Cherry Pt NC Jacksonville FL North Island San Diego CA	10,549	1,545	1 Oct 98	1,580	1 Oct 99	CONT.	CONT.	

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## EXHIBIT R-3, FY 2000 RDT&E,N COST ANALYSIS

DATE: February 1999

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605863N

PROJECT NUMBER: W0569

PROJECT TITLE: RDT&E AIRCRAFT SUPPORT

<u>Cost Categories:</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior Yrs Cost</u>	<u>FY 1999 Cost</u>	<u>FY 1999 Award Date</u>	<u>FY 2000 Cost</u>	<u>FY 2000 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
SFTIP	WX	NTWL Pax River MD	13,413	1,133	1 Oct 98	1,202	1 Oct 99	CONT.	CONT.	
MISC: All other efforts less than \$1.0M (Aggregate Total)	WX	NTWL Pax River MD NTWP Pt Mugu CA NRL Pax Riv MD NAVAIR 5.0D	14,376	588	1 Oct 98	453	1 Oct 99	CONT.	CONT.	
<b>Subtotal Project Development</b>			<b>353,540</b>	<b>31,631</b>		<b>27,914</b>		<b>CONT.</b>	<b>CONT.</b>	

**Remarks:** This ongoing program has existed since prior to 1975. Detailed execution data is not available prior to 1990 for AVDLR, SFTIP, Misc (IMRL, Contractor Services, Travel, etc.) nor is it available prior to 1992 for Aircraft Rework, Engines & In-Service Repairs. The total Prior Years Cost reflect execution data from 1990/1992 respectively.

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PROJECT TITLE: RDT&E Aircraft Support

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total Prior Yrs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	Cost to Complete	Total Cost	Target Value of Contract
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Subtotal Support: Not Applicable.

Remarks

Subtotal Test & Evaluation  
Not Applicable

Remarks:

MISC	WX	Various	4,148	442		506				
Travel	WX	Various	1,800	250		261				
						0				
<b>Subtotal Management</b>			<b>5,948</b>	<b>692</b>		<b>767</b>				

SBIR Assessment				23						
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Remarks:

<b>Total Cost</b>			<b>359,488</b>	<b>32,346</b>		<b>28,681</b>		<b>CONT.</b>	<b>CONT.</b>	
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